



**2012 Supplemental
Capital Budget Request
*WASHINGTON DEPARTMENT OF***

FISH



and

WILDLIFE



2011-2013 BIENNIUM

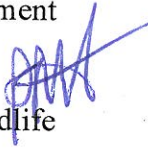


State of Washington
DEPARTMENT OF FISH AND WILDLIFE

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September 21, 2011

TO: Marty Brown, Director
Office of Financial Management

FROM: Philip Anderson, Director 
Department of Fish and Wildlife

SUBJECT: 2012 Supplemental Capital Budget Request

The Department of Fish and Wildlife's 2012 Supplemental Capital Budget Request is enclosed. Our goal is to focus on addressing the Department's strategic direction, while preserving its assets. The Department prioritized our request based on critical, emergent, savings or opportunities and was approved by the Department's Commissioners on August 5, 2011.

Emergency Projects

Minor Works Infrastructure Preservation projects are critical to keep hatcheries operational, which improve survival of hatchery and wild fish stocks. If this infrastructure fails, the failure will not only affect fish populations but could also affect other state property, such as Highway 203. These projects allow fish production to continue, which can contribute millions to the local economies.

Critical Projects

Statewide Fencing Renovation and Replacement are critical in preventing private property damage and prevents neighboring livestock from damaging habitats and endangering wildlife, such as salmonid populations. "Lt Murray Fencing and Replacement" will reduce trespass grazing on portions of the Wildlife Area necessary to facilitate a settlement agreement.

Savings or Opportunity Projects

Minor Works Programmatic Projects are opportunities that allow the Department to move forward on projects that benefit the general public. "Crop and Orchard Fencing" provides fencing materials to private landowners to prevent crop and orchard damage, and in return the landowners install and maintain the fence. This program reduces the amount of claims filed by landowners and protects deer and elk populations.

The Department also has the opportunity to construct two projects that directly benefit the public by building an access area on Lake Tahuya and consolidating office space. The access area will provide public access to Lake Tahuya for hand-launched boats. Office Consolidation gives the Department the opportunity to protect state equipment, consolidate staff, and may provide space for the natural resource consolidation effort.

Mr. Marty Brown
September 21, 2011
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Thank you for your time and consideration. Department staff are available to assist you with evaluating this request and will be happy to answer any questions as they arise. Please contact Bill Phillips, Assistant Director, Capital and Asset Management Program, at (360) 902-8382 for any additional information.

Attachment

cc: Washington Fish and Wildlife Commissioners
Joe Stohr, WDFW, Deputy Director
Bill Phillip, WDFW, CAMP, Assistant Director
David Giglio, WDFW, T&FMP, Assistant Director

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
2012 SUPPLEMENTAL CAPITAL BUDGET REQUEST
2011 – 2013 Biennium and 2011-2021 Ten-Year Plan

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477 - Department of Fish and Wildlife
Ten Year Capital Plan by Priority
 2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS001

Date Run: 9/21/2011 8:53AM

Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
1	30000147 Minor Works - Infrastructure Preservation									
	057-1 State Bldg Constr-State	2,050,000		1,000,000		1,050,000				
2	30000455 Statewide Fencing Renovation and Replacement									
	057-1 State Bldg Constr-State	700,000				700,000				
3	30000464 Minor Works - Programmatic									
	057-1 State Bldg Constr-State	685,000				685,000				
4	30000241 Lake Rufus Woods Fishing Access									
	057-1 State Bldg Constr-State	3,000,000				2,000,000	1,000,000			
Total		6,435,000		1,000,000		4,435,000	1,000,000			

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
057-1 State Bldg Constr-State	6,435,000		1,000,000		4,435,000	1,000,000			

477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class
 2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS001

Date Run: 9/21/2011 8:54AM

Project Class: Grant - Pass Through

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
4	30000241 Lake Rufus Woods Fishing Access									
	057-1 State Bldg Constr-State	3,000,000				2,000,000	1,000,000			

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
1	30000147 Minor Works - Infrastructure Preservation									
	057-1 State Bldg Constr-State	2,050,000		1,000,000		1,050,000				
2	30000455 Statewide Fencing Renovation and Replacement									
	057-1 State Bldg Constr-State	700,000				700,000				
Total: Preservation		2,750,000		1,000,000		1,750,000				

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
3	30000464 Minor Works - Programmatic									
	057-1 State Bldg Constr-State	685,000				685,000				

Total Account Summary

477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class
 2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS001

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Total Account Summary

Account-Expenditure Authority Type	Estimated <u>Total</u>	Prior <u>Expenditures</u>	Current <u>Expenditures</u>	Reapprop <u>2011-13</u>	New Approp <u>2011-13</u>	Estimated <u>2013-15</u>	Estimated <u>2015-17</u>	Estimated <u>2017-19</u>	Estimated <u>2019-21</u>
057-1 State Bldg Constr-State	6,435,000		1,000,000		4,435,000	1,000,000			

477 - Department of Fish and Wildlife Capital Project Request

2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000147

Project Title: Minor Works - Infrastructure Preservation

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 1

Project Summary

This request is for Minor Works Infrastructure Preservation. The Department requests funds to repair or replace pipelines, weirs, and other facilities and infrastructure critical to keeping hatcheries operational. This project provides repairs and replacement for failing infrastructure. To continue operating the Department needs to replace or repair this infrastructure.

Project Description

What is the proposed project?

The Department requests funds to repair or replace pipelines, weirs, and other infrastructure critical to keeping hatcheries operational. This infrastructure is failing and to continue operating the Department needs to replace or repair this infrastructure.

What opportunity or problem is driving this request?

Age, deterioration, and natural disasters such as flooding has caused damage to the point of near catastrophic failure. Failure to fix this infrastructure may result in the loss of operations and catastrophic fish loss, including ESA listed Chinook and Winter Steelhead.

How does this project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Conserve and protect native fish and wildlife

The Department can enhance conservation practices to improve protection and restoration of fish, wildlife and habitat by repairing or replacing infrastructure. Repairing hatchery infrastructure will help protect endangered listed species. These projects also enhance and improve land and water stewardship to meet conservation goals by ensuring Department hatchery infrastructure is compliant with regulations.

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences

The Department will be able to maintain the economic benefits and public participation derived from sustainable fish and wildlife populations if the infrastructure can be repaired or replaced. Without these repairs, the Department may have to reduce its production, which could adversely affect economic benefits and public participation.

Goal 3: Use sound business practices, deliver high-quality customer service

These projects allow the Department to help effectively and efficiently manage the Department's assets. Funding these projects ensure the Department can effectively reduce the Department's deferred maintenance backlog.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats.

Improve the safety of people and property

This project will protect existing assets from further deterioration.

Improve the cultural and recreational opportunities throughout the state

This project will improve recreational fishing by ensuring the continued production of fish.

What are the specific benefits of this project?

Infrastructure preservation projects will enable the Department to repair or replace this critical infrastructure imperative to

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Capital Project Request

2011-13 Biennium

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Project Number: 30000147

Project Title: Minor Works - Infrastructure Preservation

Description

keeping these hatcheries operational. These projects support the recovery efforts in the Puget Sound Region by reducing catastrophic fish losses caused by system failures. These projects provide greater fishing opportunities to clients and supports economically valuable tribal and non-tribal commercial and recreational fisheries.

How will clients be affected and services change if this project is funded?

These projects will allow production to continue and contribute to the economically important fishing industry in the areas these Hatcheries support such as Snohomish River Basin, the Hood Canal Regions, and the greater Puget Sound Region. The Soos Creek Hatchery alone is estimated to generate over \$2.3 million dollars into the State's economy.

How will other state programs or units of government be affected if this project is funded?

These projects, if funded, will have a positive impact on other entities such as DOT, the Skokomish Tribe, and the Muckleshoot Indian Tribe.

What is the impact on the state's operating budget?

These projects renovate existing assets and are not expected to have additional impacts to the operating budget.

Why is this the best option or alternative?

This is the best option for protecting fish and the Department's assets. These projects will reduce fish loss and will help keep the Department's hatcheries operational.

What is the agency's proposed funding strategy for the project?

The Department Requests State Building Construction funds for these projects.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,050,000		1,000,000		1,050,000
	Total	2,050,000	0	1,000,000	0	1,050,000
Future Fiscal Periods						
		2013-15	2015-17	2017-19	2019-21	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Project Number: 30000147

Project Title: Minor Works - Infrastructure Preservation

Operating Impacts

Narrative

The subprojects within this project renovate or repair existing assets and is not expected to have any additional impacts to the operating budget.

SubProjects

SubProject Number: 30000445

SubProject Title: Minter Creek Hatchery Pipeline Replacement

Project Summary

The Department requests funds to make emergency repairs to the main hatchery water supply pipeline. The entire water supply manifold for a bank of 11 rearing ponds are leaking profusely due to corrosion. One pond cannot be used for rearing fish due to the extent of corrosion. The Hatchery moved production to other rearing vessels, which compromises fish health due to overcrowding in the ponds.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	200,000			200,000
	Total	200,000	0	0	200,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will renovate an existing asset and is not expected to have any additional impacts on the operating budget.

SubProject Number: 30000446

SubProject Title: Tokul Creek Hatchery Weir Repair

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

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Project Number: 30000147

Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000447

SubProject Title: Hoodsport Hatchery Tower and Pipeline Replacement

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

SubProject Number: 30000448

SubProject Title: Soos Creek Hatchery Supply Line

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

SubProject Number: 30000446

SubProject Title: Tokul Creek Hatchery Weir Repair

Project Summary

The Department requests funds to temporarily fix the Tokul Creek Weir. Flooding in 2008, and subsequent high water years, coupled with the age of the weir has caused its base to destabilized, putting it at high risk of a complete washout. A recent assessment by engineers determined future flood events will likely undermine the structure further and result in failure. This failure could result in the elimination of a water delivery system to the Tokul Creek Hatchery, as well as put state HWY 203 road abutments upstream of the weir at significant risk. If funded, this repair will ensure the continued operation of the Tokul Creek Hatchery and the production of steelhead and resident trout. This project will temporarily fix the weir until the Department can permanently replace the weir and meet all mitigation requirements for fish passage.

Location

City: Snoqualmie

County: King

Legislative District: 005

Funding

		Expenditures			2011-13 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	250,000			250,000
Total		250,000	0	0	250,000

Operating Impacts

No Operating Impact

Narrative

This project will protect an existing asset and should not have any additional impacts the operating budget.

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Project Number: 30000147

Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000448

SubProject Title: Soos Creek Hatchery Supply Line

Project Summary

If funded, the Department will make emergency repairs to the main hatchery water supply pipeline. The pipeline is over 50 years old and has had at least ten previous repairs. The integrity of the pipeline is seriously compromised and is actively leaking in several locations. Imminent failure of the main hatchery water supply line, and its age and stage of deterioration inhibit site specific repairs to the structure. Pipeline failure will result in catastrophic fish losses, including Endangered Species Act (ESA) listed chinook and winter steelhead. Both populations are essential to recovery efforts in the Puget Sound region.

Location

City: Auburn

County: King

Legislative District: 047

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	300,000			300,000
	Total	300,000	0	0	300,000

Operating Impacts

No Operating Impact

Narrative

This project is to renovate an existing asset and is not expected to have any additional impacts to the operating budget.

SubProject Number: 30000447

SubProject Title: Hoodspport Hatchery Tower and Pipeline Replacement

Project Summary

Age and deterioration of the water delivery system at the Hoodspport Hatchery have progressed to near catastrophic failure. The pipeline and water distribution tower is over 50 years old. System failure will greatly reduce the Hatchery's ability to produce chum salmon, Chinook, and pink salmon. The chum represent about half of the chum salmon produced in the Hood Canal region and supports economically valuable Indian and non-indian commercial fisheries in the Hood Canal region and greater Puget Sound area generates over \$6 million in local personal income. Funding this project will maintain an important Indian commercial chum fishery for the Skokomish Tribe and those tribes represented through the Point No Point Treaty Council.

Location

City: Shelton

County: Mason

Legislative District: 035

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps

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Project Number: 30000147

Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000447

SubProject Title: Hoodsport Hatchery Tower and Pipeline Replacement

057-1	State Bldg Constr-State	300,000					300,000
	Total	300,000	0	0	0		300,000

Operating Impacts

No Operating Impact

Narrative

This project will renovate an existing asset and should not have any additional impacts to the operating budget.

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Capital Project Request**

2011-13 Biennium

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Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000445

Project Title: Minter Creek Hatchery Pipeline Replacement

Description

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 1

Project Summary

The Department requests funds to make emergency repairs to the main hatchery water supply pipeline. The entire water supply manifold for a bank of 11 rearing ponds are leaking profusely due to corrosion. One pond cannot be used for rearing fish due to the extent of corrosion. The Hatchery moved production to other rearing vessels, which compromises fish health due to overcrowding in the ponds.

Project Description**What is the proposed project?**

Make emergency repairs to the main hatchery water supply pipeline.

What opportunity or problem is driving this request?

The entire water supply manifold for a bank of 11 juvenile rearing ponds are leaking profusely due to corrosion. The hatchery can't rear fish in one pond due to the extent of corrosion. The hatchery had to move production to other rearing vessels, which compromises fish health due to overcrowding in the ponds.

How does this project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Conserve and protect native fish and wildlife

The Department can enhance conservation practices to improve protection and restoration of fish, wildlife and habitat by repairing or replacing infrastructure. Repairing hatchery infrastructure will help protect endangered listed species.

These projects also enhance and improve land and water stewardship to meet conservation goals by ensuring Department hatchery infrastructure is compliant with regulations.

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences

The Department will be able to maintain the economic benefits and public participation derived from sustainable fish and wildlife populations if the infrastructure can be repaired or replaced. Without these repairs, the Department may have to reduce its production, which could adversely affect economic benefits and public participation.

Goal 3: Use sound business practices, deliver high-quality customer service

These projects allow the Department to help effectively and efficiently manage the Department's assets. Funding this project ensures the Department can effectively reduce the Department's deferred maintenance backlog.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats.

Improve the safety of people and property

This project will protect existing assets from further deterioration.

Improve the cultural and recreational opportunities throughout the state

This project will preserve recreational fishing by ensuring the continued production of fish.

What are the specific benefits of this project?

If funded, this project will give the Department efficient use of water right, and improved fish health/survival.

How will clients be affected and services change if this project is funded?

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Project Title: Minter Creek Hatchery Pipeline Replacement

Description

The Department will need a temporary intake and water distribution system to keep this facility operational while construction occurs. Improvement to the supply system will improve fish health, which will result in increased juvenile to adult survival and offers additional fish for harvest opportunity. This project will help stabilize recreational fishing opportunities for consistent revenue to the state.

How will other state programs or units of government be affected if this project is funded?

This project is not anticipated to affect other state programs or units of government.

What is the impact on the state's operating budget?

No change in operational funding.

Why is this the best option or alternative?

Alternative to rear fish at other facilities do not exist.

What is the agency's proposed funding strategy for the project?

The Department Requests State Building Construction funds for these projects.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not impact growth management.

Operating Impacts**No Operating Impact****Narrative**

This project will renovate an existing asset and is not expected to have any additional impacts on the operating budget.

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Date Run: 9/21/2011 8:51AM

Project Number: 30000446

Project Title: Tokul Creek Hatchery Weir Repair

Description

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 2

Project Summary

The Department requests funds to temporarily fix the Tokul Creek Weir. Flooding in 2008, and subsequent high water years, coupled with the age of the weir has caused its base to destabilized, putting it at high risk of a complete washout. A recent assessment by engineers determined future flood events will likely undermine the structure further and result in failure. This failure could result in the elimination of a water delivery system to the Tokul Creek Hatchery, as well as put state HWY 203 road abutments upstream of the weir at significant risk. If funded, this repair will ensure the continued operation of the Tokul Creek Hatchery and the production of steelhead and resident trout. This project will temporarily fix the weir until the Department can permanently replace the weir and meet all mitigation requirements for fish passage.

Project Description

What is the proposed project?

Repair the Tokul Creek Hatchery intake weir. This project will make the necessary repairs, but is only a temporary fix. To make the structure ESA compliant and meet current screening and passage criteria, the Department anticipates requesting funds in the 2013- 2015 Capital Budget Request for a replacement weir and intake.

What opportunity or problem is driving this request?

Flooding in 2008, and subsequent high water years, coupled with the age of the weir has caused its base to destabilized, putting it at high risk of a complete washout. A recent assessment by engineers determined future flood events will likely undermine the structure further and result in failure. This will result in elimination of a water delivery system to the Tokul Creek Hatchery, as well as put state HWY 203 road abutments upstream of the weir at significant risk of damage.

How does this project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Conserve and protect native fish and wildlife

The Department can enhance conservation practices to improve protection and restoration of fish, wildlife and habitat by repairing or replacing infrastructure. Repairing hatchery infrastructure can help protect endangered listed species.

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences

The Department will be able to maintain the economic benefits and public participation derived from sustainable fish populations if the infrastructure can be repaired. Without these repairs, the weir likely will fail resulting in a loss of fish production, which could adversely affect economic benefits and public participation.

Goal 3: Use sound business practices, deliver high-quality customer service

These projects allow the Department to help effectively and efficiently manage the Department's assets.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the safety of people and property

This project will protect a critical assets from failing.

Improve the cultural and recreational opportunities throughout the state

This project will help preserve recreational fishing by ensuring the continued production of fish.

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Project Number: 30000446

Project Title: Tokul Creek Hatchery Weir Repair

Description**What are the specific benefits of this project?**

If funded, this repair will ensure the continued operation of the Tokul Creek Hatchery and the production of steelhead and resident trout. Tokul Creek Hatchery is part of a hatchery complex estimated to bring over \$700,000 into the local economy. Additionally, the weir replacement will ensure salmon spawning areas above it will remain intact and be useable by ESA listed Chinook in the system.

How will clients be affected and services change if this project is funded?

This project will allow production to continue to contribute to an economically important steelhead fishery in the Snoqualmie River specifically and the broader Snohomish River basin generally.

How will other state programs or units of government be affected if this project is funded?

Hydraulic analysis has determined that if the weir were removed or failed, the associated stream bed destabilization would have a direct impact on the HWY 203 bridge that crosses Tokul Creek less than ¼ mile above the intake. This Highway is a major arterial used to access the Snoqualmie Falls Visitor Center. The Washington State Department of Transportation would receive direct benefit due to the stability of the stream downstream of the HWY.

What is the impact on the state's operating budget?

None

Why is this the best option or alternative?

This project will enable the Department to continue hatchery operations for a facility providing important economic value to the Snoqualmie River area, as well as protecting a well traveled state HWY river crossing immediately upstream.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Account funds for this project.

Location

City: Snoqualmie

County: King

Legislative District: 005

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not impact growth management.

Operating Impacts**No Operating Impact****Narrative**

This project will protect an existing asset and should not have any additional impacts the operating budget.

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Report Number: CBS002

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Project Number: 30000448

Project Title: Soos Creek Hatchery Supply Line

Description

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 3

Project Summary

If funded, the Department will make emergency repairs to the main hatchery water supply pipeline. The pipeline is over 50 years old and has had at least ten previous repairs. The integrity of the pipeline is seriously compromised and is actively leaking in several locations. Imminent failure of the main hatchery water supply line, and its age and stage of deterioration inhibit site specific repairs to the structure. Pipeline failure will result in catastrophic fish losses, including Endangered Species Act (ESA) listed chinook and winter steelhead. Both populations are essential to recovery efforts in the Puget Sound region.

Project Description**What is the proposed project?**

If funded, the Department will make emergency repairs to the main hatchery water supply pipeline. The pipeline is over 50 years old and has had at least ten previous repairs. The integrity of the pipeline is seriously compromised and is actively leaking in several locations.

What opportunity or problem is driving this request?

Imminent failure of the main hatchery water supply line, and its age and stage of deterioration inhibit the ability to make site specific repairs to the structure. Pipeline failure will result in catastrophic fish losses, including Endangered Species Act (ESA) listed chinook and winter steelhead. Both populations are essential to recovery efforts in the Puget Sound region.

How does this project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Conserve and protect native fish and wildlife

The Department can enhance conservation practices to improve protection and restoration of fish, wildlife and habitat by repairing or replacing infrastructure. Repairing hatchery infrastructure will help protect endangered listed species.

These projects also enhance and improve land and water stewardship to meet conservation goals by ensuring Department hatchery infrastructure is compliant with regulations.

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences

The Department will be able to maintain the economic benefits and public participation derived from sustainable fish and wildlife populations if the infrastructure can be repaired or replaced. Without these repairs, the Department may have to reduce its production, which could adversely affect economic benefits and public participation.

Goal 3: Use sound business practices, deliver high-quality customer service

These projects allow the Department to help effectively and efficiently manage the Department's assets. Funding this project ensures the Department can effectively reduce the Department's deferred maintenance backlog.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the safety of people and property

This project will protect existing assets from further deterioration.

Improve the cultural and recreational opportunities throughout the state

**477 - Department of Fish and Wildlife
Capital Project Request**

2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000448

Project Title: Soos Creek Hatchery Supply Line

Description

This project will improve recreational fishing by ensuring the continued production of fish.

What are the specific benefits of this project?

Continued operation of the Soos Creek Hatchery and release of the associated production programs. Those production programs include Chinook salmon, a listed species under ESA, a recovery program for ESA listed winter steelhead and coho harvest programs supporting state commercial and recreational fisheries as well as Muckleshoot Indian Tribal fisheries. Soos Creek Hatchery production has been estimated to generate over \$2.3 million dollars into the State's economy.

How will clients be affected and services change if this project is funded?

The funding of the project will ensure the hatchery can produce the production programs as described above and the benefits derived from them. The hatchery will have to have a temporary intake and water distribution system, while the Department repairs the pipeline.

How will other state programs or units of government be affected if this project is funded?

Funding this project will enable the State to meet the contractual obligations it has with the Muckleshoot Indian Tribe for coho and chinook production in the Green River.

What is the impact on the state's operating budget?

None

Why is this the best option or alternative?

The pipeline is leaking profusely now and its age and stage of deterioration inhibit the ability to make site specific repairs to the structure.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Funds for this project.

Location

City: Auburn

County: King

Legislative District: 047

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not impact growth management.

Operating Impacts**No Operating Impact****Narrative**

This project is to renovate an existing asset and is not expected to have any additional impacts to the operating budget.

**477 - Department of Fish and Wildlife
Capital Project Request**

2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000447

Project Title: Hoodspport Hatchery Tower and Pipeline Replacement

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 4

Project Summary

Age and deterioration of the water delivery system at the Hoodspport Hatchery have progressed to near catastrophic failure. The pipeline and water distribution tower is over 50 years old. System failure will greatly reduce the Hatchery's ability to produce chum salmon, Chinook, and pink salmon. The chum represent about half of the chum salmon produced in the Hood Canal region and supports economically valuable Indian and non-Indian commercial fisheries in the Hood Canal region and greater Puget Sound area generates over \$6 million in local personal income. Funding this project will maintain an important Indian commercial chum fishery for the Skokomish Tribe and those tribes represented through the Point No Point Treaty Council.

Project Description**What is the proposed project?**

Replace the main water supply line at the Hoodspport Hatchery, located in the Hood Canal region.

What opportunity or problem is driving this request?

Age and deterioration of the water delivery system have progressed to near catastrophic failure. Due to the deterioration and numerous previous repairs, replacement is the only alternative that allows continued operation. The pipeline and water distribution tower is over 50 years old.

How does this project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Conserve and protect native fish and wildlife

The Department can enhance conservation practices to improve protection and restoration of fish, wildlife and habitat by repairing or replacing infrastructure. Repairing hatchery infrastructure will help protect endangered listed species.

These projects also enhance and improve land and water stewardship to meet conservation goals by ensuring Department hatchery infrastructure is compliant with regulations.

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences

The Department will be able to maintain the economic benefits and public participation derived from sustainable fish and wildlife populations if the infrastructure can be repaired or replaced. Without these repairs, the Department may have to reduce its production, which could adversely affect economic benefits and public participation.

Goal 3: Use sound business practices, deliver high-quality customer service

These projects allow the Department to help effectively and efficiently manage the Department's assets. Funding this project ensures the Department can effectively reduce the Department's deferred maintenance backlog.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the safety of people and property

This project will protect existing assets from further deterioration.

Improve the cultural and recreational opportunities throughout the state

This project will improve recreational fishing by ensuring the continued production of fish.

**477 - Department of Fish and Wildlife
Capital Project Request**

2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000447

Project Title: Hoodspout Hatchery Tower and Pipeline Replacement

Description**What are the specific benefits of this project?**

Funding this project will allow for the continued operation of the facility with full salmon production, as this is the only freshwater supply line. This facility currently rears 12 million chum salmon, and 2,920,000 fall Chinook annually, with an additional 500,000 pink salmon in odd years.

How will clients be affected and services change if this project is funded?

The chum represent about half of the chum salmon produced in the Hood Canal region and supports economically valuable Indian and non-Indian commercial fisheries in the Hood Canal region and greater Puget Sound area that generates over \$6 million in local personal income.

How will other state programs or units of government be affected if this project is funded?

Funding of this project will maintain an important Indian commercial chum fishery for the Skokomish Tribe and those tribes represented through the Point No Point Treaty Council.

What is the impact on the state's operating budget?

None

Why is this the best option or alternative?

Absent complete replacement of the water supply line, the delivery system is in imminent danger of failing, which will result in losses of as many as 15.4 million juvenile salmon.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction funds for this project.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not impact growth management.

Operating Impacts**No Operating Impact****Narrative**

This project will renovate an existing asset and should not have any additional impacts to the operating budget.

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2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000455

Project Title: Statewide Fencing Renovation and Replacement

Description

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 2

Project Summary

The Department is requesting funds to repair or renovate boundary and elk drift fence statewide. Fencing is critical to clarify boundaries, prevent private property damage and protect wildlife and their habitat.

Project Description

What is the proposed project?

These projects will construct, improve and renovate Department owned boundary and elk drift fence statewide to prevent damage to habitat and private crops.

What is the business problem driving this request?

Boundary fence prevents domestic livestock from encroaching on Department property and damaging critical habitat. In many cases, livestock damage can threaten state and federally listed endangered and threatened species, including salmonid populations. By controlling trespass grazing, fencing will protect fish and wildlife habitat and water quality, better manage weed species, and provide quality recreational opportunities.

Fence prevents large game damage to private crops, which supports local economies, fosters the public's trust in the Department and exhibits cooperation with local landowners. Failure to construct, improve or renovate fences results in an inability to manage habitat.

How does this project support the agency and statewide results?

These projects support the Department's strategic plan goals as follows:

Goal 1: Conserve and protect native fish and wildlife

The Department can enhance conservation practices to improve protection and restoration of fish, wildlife and habitat by repairing or replacing fences. Repairing and replacing fence allows the Department to initiate new and enhance existing partnerships with conservation and other organizations, in this case with other landowners, to help conserve Washington's fish and wildlife.

These projects also enhance and improve land and water stewardship to meet conservation goals by ensuring the Department can provide sound management of Department lands and access sites. Replacing fences helps the Department manage and control its property and wildlife and protects neighboring crop and orchards.

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences

The Department will be able to maintain the economic benefits and public participation derived from sustainable fish and wildlife populations if the infrastructure can be repaired or replaced.

Goal 3: Use sound business practices, deliver high-quality customer service

These projects allow the Department to help effectively and efficiently manage the Department's assets and wildlife populations.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish and wildlife, and their habitats.

This project will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting

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Report Number: CBS002

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Project Number: 30000455

Project Title: Statewide Fencing Renovation and Replacement

Description

fishing and hunting opportunities and protects crop and orchards.

Improve the safety of people and property

This project could also prevent human and wildlife conflict and protects private property.

What are the specific benefits of this project?

These projects will reduce the number of claims against the Department and protect wildlife and habitat. These projects will enhance health and safety by removing existing fence posing hazards to Department staff, the public, domestic animals and wildlife.

These projects will strengthen the Department's cooperative relationships with local landowners and prevent domestic livestock from encroaching on Department property; damaging critical habitat.

How will clients be affected and services change if this project is funded?

This project will protect client's investments by protecting their livestock and land.

How will the other state programs or units of government be affected if this project is funded?

These projects should not adversely affect other state programs or units of government.

What is the impact on the state operating budget?

Individual projects may impact the operating budget due to the on-going maintenance for new fences. Please see individual subprojects for more detail.

Why is this the best option or alternative?

Fencing provides a boundary between state and private property. It enables the Department to manage wildlife while protecting private property.

What is the agency's proposed funding strategy for this project?

The agency is requesting State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	700,000				700,000
	Total	700,000	0	0	0	700,000
Future Fiscal Periods						
		<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	

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Capital Project Request

2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000455

Project Title: Statewide Fencing Renovation and Replacement

Funding

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
001-1	General Fund-State	1,400	1,400	1,400	1,400	1,400
	Total	1,400	1,400	1,400	1,400	1,400

Narrative

Operating impacts reflects new fence, which the Department will need to maintain.

SubProjects

SubProject Number: 30000461

SubProject Title: LT Murray Fencing and Replacement

Project Summary

This project is necessary to prevent long-term livestock trespass resulting from adjacent landowners' grazing leases, and to contain Department permitted livestock associated with a Cooperative Resource Management grazing lease. Fencing the ungrazed portions of the Wildlife Area is necessary to facilitate a settlement agreement resulting from a grazing lawsuit against WDFW. The settlement agreement requires WDFW to fence and exclude cattle from portions of the Wildlife Area. This fence needs to be built now to execute the settlement agreement.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
001-1	General Fund-State	1,000	1,000	1,000	1,000	1,000
	Total	1,000	1,000	1,000	1,000	1,000

Narrative

These cost reflect maintenance for the new fence.

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Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000455

Project Title: Statewide Fencing Renovation and Replacement

SubProjects

SubProject Number: 30000459

SubProject Title: Elk Drift Fence

Project Summary

Elk drift fence prevents large game from damaging private crops, helps supports local economies, fosters the public's trust in the Department and exhibits cooperation with the local landowners. The Department is experiencing numerous areas where fencing has deteriorated and elk have the ability to access private agricultural lands. The Department needs to replace and repair elk fencing that has fallen down or decayed. Failure to construct, improve or renovate fences results in an inability to manage habitat.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	700,000			700,000
Total		700,000	0	0	700,000

Operating Impacts

No Operating Impact

Narrative

This project will renovate or repair an existing asset and is not expected to have any additional impacts on the operating budget.

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Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000461

Project Title: LT Murray Fencing and Replacement

Description

Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 1

Project Summary

This project is necessary to prevent long-term livestock trespass resulting from adjacent landowners' grazing leases, and to contain Department permitted livestock associated with a Cooperative Resource Management grazing lease. Fencing the ungrazed portions of the Wildlife Area is necessary to facilitate a settlement agreement resulting from a grazing lawsuit against WDFW. The settlement agreement requires WDFW to fence and exclude cattle from portions of the Wildlife Area. This fence needs to be built now to execute the settlement agreement.

Project Description

What is the proposed project?

If funded, the Department will replace and repair fencing that has fallen down or decayed and allows the Wildhorse Cooperative Resource Management Plan to be implemented. In many areas wooden posts have rotted out of the ground and are being propped up. The Department needs to remove failing fence posts and wire; install new wooden and/or metal posts; install four strand barbed wire; and install rock jacks as required along some sections of the rebuild.

What opportunity or problem is driving this request?

This project is necessary to prevent long-term livestock trespass resulting from adjacent landowners' grazing leases, and to contain WDFW-permitted livestock associated with the Department's participation in a Cooperative Resource Management grazing lease.

Fencing the ungrazed portions of the Wildlife Area is necessary to comply with a settlement agreement resulting from a grazing lawsuit against WDFW. The settlement agreement requires WDFW to fence and exclude cattle from portions of the Wildlife Area. This fence needs to be built now to comply with the settlement agreement.

How does this project support the agency and statewide results?

These projects support the Department's strategic plan goals as follows:

Goal 1: Conserve and protect native fish and wildlife

The Department can enhance conservation practices to improve protection and restoration of fish, wildlife and habitat by repairing or replacing fencing. Repairing and replacing fence allows the Department to initiate new and enhance existing partnerships with conservation and other organizations, in this case with other landowners, to help conserve Washington's fish and wildlife.

These projects also enhance and improve land and water stewardship to meet conservation goals by ensuring the Department can provide sound management of Department lands. Replacing fences helps the Department manage and control its property and wildlife and protects neighboring crop and orchards.

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences

The Department will be able to maintain the economic benefits and public participation derived from sustainable wildlife populations if the fencing can be repaired or replaced. Fences enable the Department to manage herd populations, which provide for sustainable hunting opportunities.

Goal 3: Use sound business practices, deliver high-quality customer service

These projects allow the Department to help effectively and efficiently manage the Department's assets.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting wildlife, and their habitats. This project will also preserve, maintain

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Capital Project Request**

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Project Number: 30000461

Project Title: LT Murray Fencing and Replacement

Description

and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals

This project can help develop markets by promoting fishing and hunting opportunities and protects private property.

Improve the safety of people and property

This project could also prevent human and wildlife conflict and protects private property.

What are the specific benefits of this project?

The fence will solve the following problems:

1) reduce damage to important wintering habitat for sharp-tailed grouse,

2) allow the restoration of negatively impacted native shrub-steppe habitat,

3) prevent increased weed infestations and degraded habitat. This fence will result in improved habitat conditions for sharp-tailed grouse and other native wildlife by preventing cattle from trespassing on the Quilomene Unit of the Wildlife Area.

How will clients be affected and services change if this project is funded?

It will allow the community negotiated grazing leases to continue on the WDW lands while protecting the wildlife and natural resources found on the Wildlife Area. Fixing these fences will resolve a lawsuit brought against WDFW.

How will other state programs or units of government be affected if this project is funded?

It allows the continued cooperation on the resource management and utilization of the wind farm found in part on the wildlife area.

What is the impact on the state's operating budget?

The Department may need to request operating funds for new fence.

Why is this the best option or alternative?

There is not an alternative to fencing for the livestock impacts. Marked boundaries and fencing will resolve the current lawsuit by reducing trespass issues. This will allow fencing where needed to facilitate the Cooperative Resource Management grazing agreement, and will ultimately allow land managers the ability to protect WDFW land resources they control and manage for fish, wildlife, and recreation. Fencing will allow the continued grazing of WDFW lands while protecting important habitat resources as agreed to by the parties to the grazing lawsuit.

What is the agency's proposed funding strategy for this project?

The Department requests State Building Construction funds for this projects.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Operating Impacts**Total one time start up and ongoing operating costs**

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Capital Project Request**

2011-13 Biennium

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Project Number: 30000461

Project Title: LT Murray Fencing and Replacement

Operating Impacts

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
001-1	General Fund-State	1,000	1,000	1,000	1,000	1,000
	Total	1,000	1,000	1,000	1,000	1,000

Narrative

These cost reflect maintenance for the new fence.

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Capital Project Request**

2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000459

Project Title: Elk Drift Fence

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 2

Project Summary

Elk drift fence prevents large game from damaging private crops, helps supports local economies, fosters the public's trust in the Department and exhibits cooperation with the local landowners. The Department is experiencing numerous areas where fencing has deteriorated and elk have the ability to access private agricultural lands. The Department needs to replace and repair elk fencing that has fallen down or decayed. Failure to construct, improve or renovate fences results in an inability to manage habitat.

Project Description**What is the proposed project?**

If funded, the Department will replace and repair fallen down or decayed elk fencing. In many areas the wooden posts have rotted out of the ground and are being propped up. Failing fence posts and wire need to be removed. New wooden and/or metal posts and woven wire need to be installed. Rock jacks will be required along some sections of the fence.

What opportunity or problem is driving this request?

The Department is experiencing numerous areas where fencing has deteriorated and elk have the ability to access private agricultural lands. The result is significant opportunity for agricultural damage and claims against the State. Claims are capped at \$300,000 per biennium by law, but claims have exceeded this cap. Fencing must be maintained and repaired in order to ensure continuation of the elk populations in Washington and protection of crops.

How does this project support the agency and statewide results?

These projects support the Department's strategic plan goals as follows:

Goal 1: Conserve and protect native fish and wildlife

The Department can enhance conservation practices to improve protection and restoration of fish, wildlife and habitat by repairing or replacing fencing. Repairing and replacing fence allows the Department to initiate new and enhance existing partnerships with conservation and other organizations, in this case with other landowners, to help conserve Washington's fish and wildlife.

These projects also enhance and improve land and water stewardship to meet conservation goals by ensuring the Department can provide sound management of Department lands. Replacing fences helps the Department manage and control its property and wildlife and protects neighboring crop and orchards.

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences

The Department will be able to maintain the economic benefits and public participation derived from sustainable wildlife populations if the fences can be repaired or replaced.

Goal 3: Use sound business practices, deliver high-quality customer service

These projects allow the Department to help effectively and efficiently manage the Department's assets.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting wildlife, and their habitats.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities and protects crop and orchards.

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Capital Project Request**

2011-13 Biennium

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Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000459

Project Title: Elk Drift Fence

Description

Improve the safety of people and property

This project could also may prevent human and wildlife conflict and protects private property.

What are the specific benefits of this project?

Elk drift fence prevents large game damage to private crops, which supports local economies, fosters the public's trust in the Department, and exhibits cooperation with local landowners. Failure to construct, improve or renovate fences results in an inability to manage habitat.

How will clients be affected and services change if this project is funded?

Repairing elk fences will reduce agricultural crop damage and allow the continued management of the elk herds for continued public hunting opportunities.

How will other state programs or units of government be affected if this project is funded?

This project is not expected to impact other state programs or units of government if funded.

What is the impact on the state's operating budget?

None.

Why is this the best option or alternative?

Repairing elk fences will reduce agricultural crop damage and allow the continued management of the elk herds for continued public hunting and viewing opportunities.

What is the agency's proposed funding strategy for the project?

The Department is requesting State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Operating Impacts**No Operating Impact****Narrative**

This project will renovate or repair an existing asset and is not expected to have any additional impacts on the operating budget.

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Capital Project Request**

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Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000464

Project Title: Minor Works - Programmatic

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 3

Project Summary

The Department requests funds to construct minor works programmatic projects statewide. These projects will help the Department improve relationships with the public, improve business practices, and may help with the natural resource consolidation effort.

Project Description**What is the proposed project?**

The Department requests funds to construct minor works programmatic projects statewide. These projects help improve relationships with the public by providing fencing material to help manage elk and deer populations, building an access area to allow access to Lake Tahuya. One project will enable the Department to protect expensive equipment, consolidate staff, and may provide additional space for the natural resource consolidation effort.

What is the business problem driving this request?

In order to meet the demands of the Department and stakeholders, the Department requests funds for small programmatic projects. These projects are described in more detail at the subproject level.

How does this project support the agency and statewide results?

The project supports the following Department strategic plan goals:

Goal 3: Use sound business practices, deliver high-quality customer service

These projects allow the Department to help effectively and efficiently manage the Department's assets and land. Funding these project ensures the Department can improve customer service and provide additional recreational experience.

Goal 4: Maintain a highly skilled and motivated workforce

Improving offices will allow the Department to maintain its current workforce in safe and efficient working environments.

This project supports the following statewide results:

Improve the safety of people and property

This project could prevent human and wildlife conflict and protect private property.

Improve the cultural and recreational opportunities throughout the state

The Department will provide stewardship of cultural and recreational assets while ensuring awareness and quality recreational opportunities.

What are the specific benefits of this project?

These projects will improve relationships with the public through managing deer and elk populations and protecting nearby crop and orchards owned by private landowners. One project will provide access to Lake Tahuya for small hand-launched boats.

Office Consolidation will protect equipment from being vandalized or stolen and protect employees. This project also supports the natural resource consolidation effort by creating space other state agencies can use.

How will clients be affected and services change if this project is funded?

The Department will improve services to the general public by creating more recreational and hunting opportunities and by having Department staff be more accessible.

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Project Number: 30000464

Project Title: Minor Works - Programmatic

Description

How will the other state programs or units of government be affected if this project is funded?

This project may create opportunities for resource agency consolidation on Department-owned land.

What is the impact on the state's operating budget?

Some projects may impact the state's operating budget. Please see individual projects for details.

Why is this the best option or alternative?

These projects provide additional services to clients and allows the Department to be more efficient and effective.

What is the agency's proposed funding strategy for this project?

The Department requests State Building Construction Account funds for most of these projects.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

This project could have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	685,000				685,000
	Total	685,000	0	0	0	685,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014
001-1	General Fund-State	12,700	12,700	12,700
	Total	12,700	12,700	12,700

Narrative

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Capital Project Request

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Version: 01 2012 Supplemental Capital Budget

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Date Run: 9/21/2011 8:51AM

Project Number: 30000464

Project Title: Minor Works - Programmatic

Operating Impacts

This is for maintenance for new programmatic projects.

SubProjects

SubProject Number: 30000465

SubProject Title: Crop and Orchard Protection

Project Summary

The Department has a cooperative fencing program in an effort to minimize elk damage to private land owners. If funded, the Department will negotiate with landowners and will purchase materials, facilities, or easements to abate property damage and facilitate deer and elk management. In exchange, the landowners will install and maintain the fence or facilities.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	250,000			250,000
Total		250,000	0	0	250,000

Operating Impacts

No Operating Impact

Narrative

Fence and other facilities are maintained by the landowner as identified in the Department's contracts with the landowners.

SubProject Number: 30000466

SubProject Title: Office Consolidations

Project Summary

The Department will create office space within existing buildings at wildlife areas and satellite offices. These offices will provide space for employees relocated from home offices. The Department will repair structural damage, secure equipment, add partition walls, install flooring and wiring for approximately five offices. This project will protect expensive Department equipment and provide extra office space the State can use in the natural resource consolidation effort.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	200,000			200,000
Total		200,000	0	0	200,000

477 - Department of Fish and Wildlife

Capital Project Request

2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000464

Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000466

SubProject Title: Office Consolidations

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
001-1	General Fund-State	3,000	3,000	3,000	3,000	3,000
Total		3,000	3,000	3,000	3,000	3,000

Narrative

The Department may need to request additional operating funds for heating, utilities and routine maintenance.

SubProject Number: 30000468

SubProject Title: Lake Tahuya Access

Project Summary

The Department requests funds for the construction of Tahuya Lake access. The new access includes road construction, paving, signing and gating of the new access site. The Department will also construct a concrete pad for a portable latrine, grading parking area, graveling parking area and trail down to the lake. The permits will require installing a storm-water drainage system.

Location

City: Unincorporated

County: Kitsap

Legislative District: 035

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	235,000			235,000
Total		235,000	0	0	235,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
001-1	General Fund-State	3,000	3,000	3,000	3,000	3,000
Total		3,000	3,000	3,000	3,000	3,000

Narrative

The Department will need on-going funding for maintaining the site.

**477 - Department of Fish and Wildlife
Capital Project Request**

2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000465

Project Title: Crop and Orchard Protection

Description

Starting Fiscal Year: 2012
Project Class: Program
Agency Priority: 1

Project Summary

The Department has a cooperative fencing program in an effort to minimize elk damage to private land owners. If funded, the Department will negotiate with landowners and will purchase materials, facilities, or easements to abate property damage and facilitate deer and elk management. In exchange, the landowners will install and maintain the fence or facilities.

Project Description**What is the proposed project?**

The Department needs to continue its ongoing cooperative fencing program with private property owners. The Department enters into an agreement with a landowner and provides the material while the landowner installs and maintains the fencing. The program prevents chronic crop damage and adds several other options for managing property damage caused by deer and elk.

What opportunity or problem is driving this request?

Private agricultural crops and orchards can be damaged by deer and elk which reduces landowner tolerance for wildlife on their property. WDFW is liable for these crop losses caused by deer and elk. If deer and elk are damaging property, they may have to be killed or the populations reduced. Deer and elk population objectives are therefore difficult to achieve without the cooperation of private landowners. The cooperative fencing program helps the state achieve population objectives and maintain healthy deer and elk populations in the face of increasing human population and corresponding development.

How does this project support the agency and statewide results?

These projects support the Department's strategic plan goals as follows:

Goal 1: Conserve and protect native fish and wildlife

The Department can enhance conservation practices to improve protection and restoration of fish, wildlife and habitat by repairing or replacing infrastructure. Repairing and replacing fence allows the Department to initiate new and enhance existing partnerships with conservation and other organizations, in this case with other landowners, to help conserve Washington's fish and wildlife.

These projects also enhance and improve land and water stewardship to meet conservation goals by ensuring the Department can provide sound management of Department lands and access sites. Replacing fences helps the Department manage and control its property and wildlife and protects neighboring crop and orchards.

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences

The Department will be able to maintain the economic benefits and public participation derived from sustainable fish and wildlife populations if the infrastructure can be repaired or replaced. Fences provide an effective tool for managing elk and providing sustainable hunting opportunities.

Goal 3: Use sound business practices, deliver high-quality customer service

These projects allow the Department to help maintain good relationships with neighboring landowners and reduce claims made against the Department regarding crop and orchard damage.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

**477 - Department of Fish and Wildlife
Capital Project Request**

2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000465

Project Title: Crop and Orchard Protection

Description

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities and protects crop and orchards.

Improve the safety of people and property

This project could also prevent human and wildlife conflict and protects private property.

What are the specific benefits of this project

This program creates a significant opportunity for the Department to have fencing installed to reduce agricultural damage due to Washington's elk herds. The cooperative fencing program is well accepted and established within the agricultural community as a good long-term solution for property damage.

How will clients be affected and services change if this project is funded?

It reduces the immediate damage and losses to crop and orchard production while maintaining healthy huntable game populations.

How will other state programs or units of government be affected if this project is funded?

This project is not expected to affect other state programs or units of government.

What is the impact on the state's operating budget?

Landowners will maintain the fences and other facilities as identified in the Department's contract with the landowners.

Why is this the best option or alternative?

It allows landowners to cooperatively address the problem by providing fence installation and maintenance and improves WDFW landowner relations.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

This project could have growth management impacts.

New Facility: No

Operating Impacts**No Operating Impact****Narrative**

Fence and other facilities are maintained by the landowner as identified in the Department's contracts with the landowners.

**477 - Department of Fish and Wildlife
Capital Project Request**

2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000466

Project Title: Office Consolidations

Description

Starting Fiscal Year: 2012
Project Class: Program
Agency Priority: 2

Project Summary

The Department will create office space within existing buildings at wildlife areas and satellite offices. These offices will provide space for employees relocated from home offices. The Department will repair structural damage, secure equipment, add partition walls, install flooring and wiring for approximately five offices. This project will protect expensive Department equipment and provide extra office space the State can use in the natural resource consolidation effort.

Project Description**What is the proposed project?**

Renovate approximately five offices on WDFW wildlife areas to house additional employees. Work will include repairing structural damage to buildings; installing office partition walls, flooring, and wiring; and providing additional security and fencing to secure agency resources.

What opportunity or problem is driving this request?

This request is driven by the emergent need to protect State assets that have been stolen from unsecured Department facilities. The project will establish office space within existing buildings on the WDFW wildlife areas and satellite offices to house employees currently not housed on the wildlife areas. There are changes in staffing related to the delivery of the Discover Pass. Some office areas are storage buildings or vacant buildings and don't provide a safe, secure, or healthy work environment. The existing facilities cannot provide secure storage for necessary equipment, so large equipment has been stolen from WDFW facilities. The Department will renovate these facilities with security fences and better locking systems.

How does this project support the agency and statewide results?

These projects support the Department's strategic plan goals as follows:

Goal 4: Maintain a highly skilled and motivated workforce

Improving offices will allow the Department to maintain its current workforce in safe and efficient work environment.

Improve the safety of people and property

This project will provide secure storage of expensive equipment and provide a safe and secure work environment for Department employees.

What are the specific benefits of this project?

Relocate employees from a home offices to a WDFW office space, providing a safe and healthy work environment for employees and secure agency resources vulnerable to theft and vandalism. The project will reduce the number of staff utilizing home offices as well as provide extra office space the State can use in the natural resource consolidation effort. Staff will be located on Wildlife Lands providing greater public service to wildlife recreationalists. The increased security of storage compounds will reduce the theft of Department assets.

How will clients be affected and services change if this project is funded?

There will be greater presence and customer service for the public utilizing WDFW lands.

How will other state programs or units of government be affected if this project is funded?

This project may create opportunities for resource agency consolidation on WDFW lands.

What is the impact on the state's operating budget?

The Department may need to request additional operating funds for heating, utilities, and routine maintenance. These costs aren't currently in the operating budget.

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2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000466

Project Title: Office Consolidations

Description

Why is this the best option or alternative?

Existing facilities are already present with a need for WDFW equipment security. This is a cost effective option of using existing facilities already under the Department's ownership.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

This project could have growth management impacts.

New Facility: No

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
001-1	General Fund-State	3,000	3,000	3,000	3,000	3,000
Total		3,000	3,000	3,000	3,000	3,000

Narrative

The Department may need to request additional operating funds for heating, utilities and routine maintenance.

**477 - Department of Fish and Wildlife
Capital Project Request**

2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000468

Project Title: Lake Tahuya Access

Description

Starting Fiscal Year: 2012
Project Class: Program
Agency Priority: 3

Project Summary

The Department requests funds for the construction of Tahuya Lake access. The new access includes road construction, paving, signing and gating of the new access site. The Department will also construct a concrete pad for a portable latrine, grading parking area, graveling parking area and trail down to the lake. The permits will require installing a storm-water drainage system.

Project Description**What is the proposed project?**

The Department requests funds for the construction of Tahuya Lake access. The new access includes road construction, paving, signing and gating of the new access site. The Department will also construct a concrete pad for a portable latrine, grading parking area, graveling parking area and trail down to the lake. The permits will require installing a storm-water drainage system.

What opportunity or problem is driving this request?

The project constructs a new public water access to Lake Tahuya. The project had been stalled in the permitting process. Kitsap County Superior Court's ruling has resolved an impasse that blocked construction. The lawsuit filed against the Department has ended, with a ruling allowing the Department to continue with development of this access site. A supplemental request is being made to enable the Department to continue to move forward with this long standing priority in the newly created legal window.

How does this project support the agency and statewide results?

This project supports the Department's strategic plan as follows:

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences

This project will open up a small hand-launched boat access to Lake Tahuya. This is the only publically owned property on the lake.

This project supports the following statewide results:

Improve the cultural and recreational opportunities throughout the state

This project will open up access to Lake Tahuya for recreational purposes. This is the only publically owned property on the lake and will provide access to the general public.

What are the specific benefits of this project?

The public will have a developed access and use of Lake Tahuya.

How will clients be affected and services change if this project is funded?

The public will have vehicle, boat and foot access to the lake. This project is supported by the Bremerton Sportsmen's club and the Kitsap Poggie Club. This is the only publically owned property on Lake Tahuya and will provide recreational opportunities to the public.

How will other state programs or units of government be affected if this project is funded?

This project is not expected to affect other state programs or units of government.

What is the impact on the state's operating budget?

Once constructed the Department will need to request maintenance funds to maintain the site.

Why is this the best option or alternative?

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Capital Project Request

2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000468

Project Title: Lake Tahuya Access

Description

This is the only publically owned property on Lake Tahuya.

What is the agency's proposed funding strategy for this project?

The Department requests State Bond Construction Funds for this project.

Location

City: Unincorporated

County: Kitsap

Legislative District: 035

Project Type

Program (Minor Works)

Growth Management impacts

This project could have growth management impacts.

New Facility: Yes

How does this fit in master plan

Provides access for the public for recreational opportunities.

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
001-1	General Fund-State	3,000	3,000	3,000	3,000	3,000
	Total	3,000	3,000	3,000	3,000	3,000

Narrative

The Department will need on-going funding for maintaining the site.

**477 - Department of Fish and Wildlife
Capital Project Request**

2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000241

Project Title: Lake Rufus Woods Fishing Access

Description

Starting Fiscal Year: 2010
Project Class: Grant - Pass Through
Agency Priority: 4

Project Summary

This project is a pass through grant for the development of a boating access. Funding is estimated to be \$1,000,000 annually for three years. Development includes a boat launch, parking, restrooms, cleaning stations, water supply, and signage at the Lake Rufus Woods Area. Funding for this project has been delayed due to State budget constraints.

Project Description**What is the proposed project?**

This project is a pass through grant for the development of a boating access. Funding is estimated to be \$1,000,000 annually for the next three years. Development includes a boat launch, parking, restrooms, cleaning stations, water supply, and signage at the Lake Rufus Woods Area.

What opportunity or problem is driving this request?

The State of Washington and the Colville Tribes are partners in the Columbia River Water Management Program; the 2007 MOA between the State and the Colville Tribes defines the roles and expectations. The MOA, and its predecessor, the 2005 Agreement in Principle, emphasized the importance of resolving long-standing state/tribal conflicts regarding licensing, enforcement and jurisdiction over Tribal members and non-members fishing on waters that bound the Colville Reservation. In order to resolve those conflicts, WDFW and the Colville Tribes negotiated two agreements in 2007. The first agreement addresses management and harvest of the salmon and steelhead stocks of the Okanogan River and adjacent parts of the Columbia; neither WDFW nor the Tribe requested additional funding in order to implement this agreement although it creates an additional work load for both.

The second agreement, the Lake Rufus Woods Pilot Program, provides a model for resolving licensing, enforcement and jurisdiction issues arising on Lake Roosevelt, but are complicated by the need to coordinate with the Spokane Tribe and the National Park Service as well. The agreement provides new approaches to these old problems; therefore it is described as a Pilot Program, to be assessed after five years. The Pilot Program provides two tools for resolving the problems; both tools are essential to successful resolution. The first tool is a commitment to joint patrols by WDFW and Colville Enforcement Officers. The second tool is development of Designated Fishing Areas on the north shore of Lake Rufus Woods, located on the Colville Reservation. The south shoreline offers essentially no access to the lake, as it has very steep topography and is all on private lands. Upon development of the Designated Fishing Areas (DFA), the Tribe will recognize either a state or tribal fishing license as valid in those areas, even though they lie on reservation. The DFAs will be developed to provide good quality access for both state and tribal fishers, currently very little developed access exists to the high quality fisheries of Lake Rufus Woods.

How does the project support the agency and statewide results?

This project supports the Department's Strategic Plan as follows:

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; building public confidence and agency credibility.

What are the specific benefits of this project?

Upon development of the Designated Fishing Areas (DFA), the Tribe will recognize either a state or tribal fishing license as valid in those areas, even though they are located on the reservation. The DFAs will be developed to provide good quality access for both state and tribal fishers, currently very little developed access exists to the high quality fisheries of Lake Rufus Woods.

477 - Department of Fish and Wildlife Capital Project Request

2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000241

Project Title: Lake Rufus Woods Fishing Access

Description

How will clients be affected and services change if this project is funded?

This project will improve relationships with the Colville Tribe and provide an access area to the state and tribal fishers.

How will other state programs or units of government be affected if this project is funded?

This project will affect the Colville Confederated Tribes. The Department of Ecology manages the Columbia River Water Management Program and has a strong interest in maintaining state funding commitments to the Colville Tribe to maintain their partnership role.

What is the impact on the state operating budget?

The Department received \$609,000 in the 2008 Supplemental Operating Budget for the pilot project, including funding for joint fisheries enforcement on Lake Rufus Woods and pass-through funding for tribal enforcement. The agreement assumes ongoing funding for joint enforcement patrols. The agreement also includes two positions (Planner and Maintenance Worker) and \$1 million per year in capital funds to identify, develop, and maintain fishing areas. The Department is requesting pass-through funding to continue the pilot project consistent with the agreement.

Why is this the best option or alternative?

This project will improve relationships with the Colville tribe and provide an access area to the state and tribal fishers.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction funds for this project.

Project Type

New Facilities/Additions (Major Projects)

Grant Recipient Organization: Colville Tribes

RCW that establishes grant: ESHB 2687

Application process used

This is a joint venture with the State of Washington and the Colville Tribes.

Growth Management impacts

This project will not affect growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	3,000,000				2,000,000
	Total	3,000,000	0	0	0	2,000,000
Future Fiscal Periods						
		2013-15	2015-17	2017-19	2019-21	
057-1	State Bldg Constr-State	1,000,000				
	Total	1,000,000	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Capital Project Request

2011-13 Biennium

Version: 01 2012 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/21/2011 8:51AM

Project Number: 30000241

Project Title: Lake Rufus Woods Fishing Access

Operating Impacts

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
001-1	General Fund-State	305,500	305,500	305,500	305,500	305,500
	Total	305,500	305,500	305,500	305,500	305,500

Narrative

The Department received \$609,000 in the 2008 Supplemental Operating Budget for the pilot project, including funding for joint fisheries enforcement on Lake Rufus Woods and pass-through funding for tribal enforcement. The agreement assumes ongoing funding for joint enforcement patrols. The agreement also includes two positions (Planner and Maintenance Worker) and \$1 million per year in capital funds to identify, develop, and maintain fishing areas. The Department is requesting pass-through funding to continue the pilot project consistent with the agreement.

